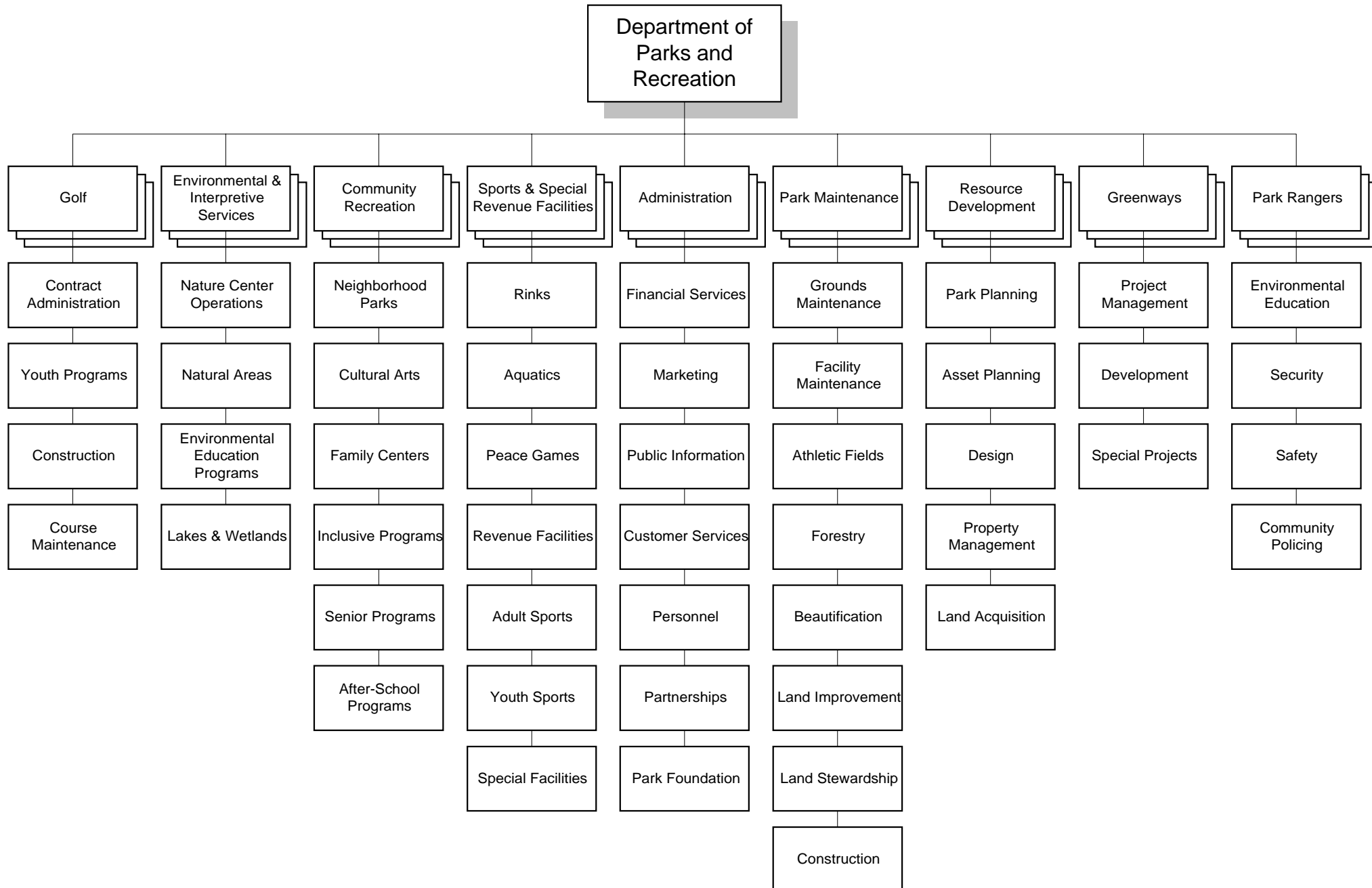


Organization Chart



Department of Parks and Recreation**Mission Statement:**

Indianapolis Parks and Recreation shall provide clear leadership and well-defined core services for enhancing positive programs and facilities for children, youth and families.

VISION STATEMENT:

All children, youth and families shall have the opportunity to participate in well-organized recreational opportunities and enjoy safe, well-maintained park land and natural areas.

INDY PARKS AND RECREATION GOALS FOR 2001:

- Mobilize our services to include countywide representation in cultural, leisure and recreation opportunities.
- Encourage and support natural resources, land stewardship and environmental education.
- Provide safe, clean and well-maintained park facilities for the community use and enjoyment.
- Facilitate mutually beneficial countywide partnerships.
- Facilitate the department's capital improvement, planning and asset planning process.

Organizational Policy :

Over the past eight years the City has expanded the parks system by 22 parks and 21.5 miles of trails. During the same time period the parks department has significantly reduced staff, making it difficult to operate and maintain park facilities, natural resources and programs. The operating budget for Parks consists of approximately \$19,000,000 of consolidated county funds generated from property tax revenues and \$5,000,000 of revenues generated from fees and charges for recreational programs and services. This accounts for the total \$24,000,000 Park operating budget. In addition to this the Parks and Recreation Department receives approximately \$3.5 million each year to take care of all capital expenditure needs such as new building construction or renovation, roof repairs, updating HVAC units and paving hard surfaces including tennis courts and basketball courts. These combined operating and capital budgets have not kept pace with the economy and cannot sufficiently support the current parks system or the expanding needs and challenges of our community.

The last decade has seen an infusion of over \$80 million in improvements to park infrastructure including new playground equipment, additional land and open space, building renovations, expansions and installation of new facilities, as well as the growth of technological advancements. These improvements were desperately needed and served to rescue park resources from archaic and degraded conditions.

The improvements and growth of the department of the past ten years have included:

- 3 new state of the art Aquatic Centers
- 5 complete replacements of city pools with Aquatic Centers

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- 1 new Family Center constructed
- 8 Family Center renovations & expansions
- 1 new Nature Center
- Complete renovation and upgrading of the Conservatory and Sunken Garden facility
- 100 Playgrounds replaced with new playgrounds designed for the 21st century
- birth of total greenways system including six different trails and corridors extending over 21 miles of trails that will continue to grow and eventually inter-connect throughout the city

The department is in a constant struggle to maintain its current assets and retain the value of its resources. This is one of the primary concerns identified in the public planning process for the *1999 Pathways to the Future, Indy Parks Comprehensive Park, Recreation and Open-Space Plan*. A recent inventory of park assets and projected scheduling of routine maintenance and projected asset replacement indicated a need for roughly \$10 million annually to properly maintain the current assets of the department. This does not allow for additional park expansion facility improvements, increased utilization or addressing any new services or challenges.

Another phenomenon that has been witnessed is that facility improvements and renovations result in increased of utilization from the community. Restated, a more visually pleasing space that can accommodate a diversity of activities generates increased traffic through the parks.

In the arena of program and facility utilization the department has seen a continual growth of interest and demand from the public. This increase in utilization can be attributed to the parks and Recreation Department's development and implementation of quality programs and services that fulfill relevant recreation and open space needs for all members of the community. In particular, we have seen increased involvement with local schools, seniors and citizens with disabilities and special interest groups, i.e., bark parks, skateboard parks, greenways and environmental education parks.

NEW ORGANIZATION

The Indianapolis Parks and Recreation Department Year 2001 Budget includes an organization change in structure that clearly defines each service area into a separate division. The 2001 Park divisions include: Golf, Environmental and Interpretive Services, Community Recreation, Sports and Special Revenue Facilities, Park Maintenance, Resource Development, Greenways, Administration, Park Rangers. The goal of this new structure is to clearly define the service areas based on the Departments Mission Statement, the Pathways to the Future Comprehensive Plan and the Goals of Mayor Bart Peterson and the City of Indianapolis. The new organization provides a strong foundation for the provision of core services to the community and clearly defines the purpose and mission of each division.

Administration Division:

- (1) Provide management and support to the department's lines of business;
- (2) Provide support in areas of human resources and staff development, training, payroll administration, personnel policy and procedures, employees relations and labor negotiations;

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- (3) Oversee the administration of all grants;
- (4) Manage all aspects of the departments management information systems;
- (5) Provide all marketing, promotion and communication needs of the department, including public and media relations, printing, photography, and market research, and sponsorships;
- (6) Provide a customer service and community relations operation which includes the issuance of permits and centralized registration;
- (7) Provide support in the areas of purchasing, procurement, stock inventory, and fleet management;
- (8) Be responsible for the management of all aspects of the department's accounting and auditing systems, including the monitoring of all cash control systems;
- (9) Be responsible for the preparation of the budget and fiscal ordinances, as well as financial planning analysis for the department;
- (10) Administer and coordinate the preparation of all contracts within the department;
- (11) Develop, implement and manage partnership programs for the department;
- (12) Coordinate department relations with the Indianapolis Park Foundation;
- (13) Develop, implement and manage recreational program initiatives instituted through the Mayor or the department Director; and
- (14) Develop, implement and manage volunteer services for the department.

Park Maintenance Division:

- (1) Provide stewardship of natural resource areas within the department;
- (2) Manage and execute maintenance plans for park assets, and other properties;
- (3) Provide beautification, forestry, and land improvement services for the divisions;
- (4) Provide for the building and grounds maintenance of parks and facilities within the parks district;
- (5) Manage and maintain the departments forestry resources and the city street tree program; and
- (6) Coordinate, manage, and conduct all installation and maintenance of athletic field resources of the department.

Community Recreation Division:

- (1) Establish and monitor baseline quality standards for all regional, community, and neighborhood parks;
- (2) Implement an enhancement program to work with organized neighborhood entities to enhance their local parks;
- (3) Provide every neighborhood the opportunity and responsibility to reclaim stewardship of their public spaces;
- (4) Generate significant opportunities for neighborhoods to utilize parks close in proximity to their home that have major amenities not available in a neighborhood park;
- (5) Generate sufficient fee revenue to help offset the cost of the enhanced programs and facilities;
- (6) Coordinate all amenities of the park from a resource management perspective to create additional positive, collaborative, and interactive synergies for program and customer satisfaction;
- (7) Manage and operate programs, services, and facilities at regional, community, and neighborhood parks;

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- (8) Draw patrons from more than a county-wide demographic area and have a revenue enhancement focus, Marion County residents will have first priority for services;
- (9) Create programs and events to provide leisure opportunities in a safe and enjoyable environment for all people;
- (10) Plan, develop, and provide community recreation opportunities for individuals, families and groups of Indianapolis and Marion County of varied ages and backgrounds;
- (11) Organize activities that represent a wide range of offerings in sports, arts, play, social, self-improvement, travel, and more; and
- (12) Offer quality recreation programs to those who seek to improve their lives and the greater community good, through participation in physical, social and creative endeavors.

Golf Division:

- (1) Create meaningful and enjoyable golfing opportunities for people of all ages and playing abilities;
- (2) Provide competitive playing conditions that meet customer expectations at fair market pricing;
- (3) Provide ancillary golf amenities like driving ranges, pro shops, golf carts, and concessions that meet quality standards; and
- (4) Ensure the golfing customer, the City of Indianapolis, and the golf operators are receiving value for dollars spent.

Greenways Division:

Indianapolis Greenways was created and established in 1994 as a section of the Natural Resource Division of the Parks Department. By 1999, Greenways was formally established as a Division of the Parks Department.

The Greenways Division is charged with these mission statements and shall:

- (1) Provide opportunities for recreation and fitness trail activities;
- (2) Protect important wildlife habitat and promote the conservation of open space, forests and wetland areas;
- (3) Link Indianapolis neighborhoods with each other and with parks and other community assets;
- (4) Educate the public about the importance of the natural environment of the Greenways System;
- (5) Become an economic asset to the community by promoting economic development and by making Indianapolis a desirable place where new businesses can locate;
- (6) Operator and management of Marion County Bicycle Routes as part of the Indianapolis Regional Bicycle and Pedestrian Plan, connects our neighborhoods to the Parks System as well as the City's resources, connects our surrounding communities with the regional plan;
- (7) Management and coordination of grant development for the Department; and
- (8) Management and coordination of greenways' properties and development.

Park Ranger Division:

- (1) Provide for the safety and security of all park and recreation facilities, services, and customers;

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- (2) Manage the park ranger program;
- (3) Manage the park ranger Weed & Seed program;
- (4) Develop and manage the educational safety programs of the department;
- (5) Develop, manage and execute safety policy and procedures at department parks and facilities;
- (6) Implement and manage OSHA standards and monitor department compliance;
- (7) Enforce city, state, local ordinances/statutes/rules on park properties;
- (8) Develop and perform environmental and safety programs for school and civic groups; and
- (9) Develop and implement Community Policing strategies for park properties.

Resource Development Division:

- (1) With respect to project/asset management:
 - a. Manage the scoping, planning, design and construction of parks and facilities and administer the Capitol Improvement Program;
 - b. Utilize knowledge of the construction industry and requirement of the city bidding process to manage the design, bidding and construction of park facilities; and
 - c. Protect and maintain the investment of parks and greenways by setting high standards for design, construction, project management and adherence to safety and ADA issues.
- (2) With respect to planning:
 - a. Ensure a comprehensive cycle of planning and development which combines public input, professional standards, responsible use of public investment, and process evaluation to promote constant improvement;
 - b. Coordinates the input of all citizens in the planning process and communication of the plan for future park development; and
 - c. Develop comprehensive/park master planning:
 - i. Provide long range and short term evaluation, and guidelines, parks improvements, property acquisition and countywide park and recreation needs;
 - ii. Coordinate development of parks based on physical resources and identified community needs; and
 - iii. Define park functions and proposed uses.
- (3) With respect to real-estate/land acquisition:
 - a. Manage the inventory of all parks property;
 - b. Coordinate all property transaction for the department;
 - c. Coordinate government grants of right-of-way, easement, rights-of- entry and leases; and
 - d. Before any city-owned park land (defined herein as real estate which is currently being used as a public park or is designated for such use in the comprehensive plan approved by the parks board, but including park land legally designated as surplus property) is disposed of for any purpose other than its intended use as a park, there shall be a special notice and mailing to residents in the area around the park, and a special public hearing shall be held with no less than four (4) weeks advance notice to citizens in the park's vicinity.

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- (4) With respect to land improvement:
 - a. Provide support, in the coordination and management of improvements to park properties such as playgrounds;
 - b. Construct trails;
 - c. Conduct general sites improvements/repairs;
 - d. Demolition of hazardous facilities;
 - e. Perform concrete repairs at facilities;
 - f. Rebuild athletic fields; and
 - g. Provide heavy equipment support for departmental needs.

Environmental and Interpretive Services Division:

- (1) Manage and operate nature programs, services, and facilities at nature parks;
- (2) Create and offer quality nature programs, events and services in a safe and enjoyable environment for all people;
- (3) Plan, develop, and provide nature programs and services for individuals, families and groups of Indianapolis and Marion County of varied ages and backgrounds;
- (4) Establish and monitor baseline quality standards for all nature parks;
- (5) Implement an enhancement program to work with organized neighborhood entities to enhance nature parks and program services;
- (6) Provide every neighborhood the opportunity and responsibility to reclaim stewardship of their public spaces; and
- (7) Generate sufficient fee revenue to help offset the cost of the enhanced programs and facilities.

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Sports and Special Revenue Facilities Division:

- (1) Manage and operate programs and services at sports and special facilities;
- (2) Create and offer quality sports and aquatic programs, special events and services in a safe and enjoyable environment for all people;
- (3) Plan, develop, and provide sports and aquatic programs, special events and services for individuals, families and groups of Indianapolis and Marion County of varied ages and backgrounds;
- (4) Establish and monitor baseline quality standards for all sports, aquatic and special facilities;
- (5) Work with organized neighborhood entities to enhance sports, aquatic and special facilities and program services;
- (6) Provide every neighborhood the opportunity and responsibility to reclaim stewardship of their public spaces;
- (7) Draw patrons from more than a county-wide demographic area and have a revenue enhancement focus, Marion County residents will have first priority for services; and
- (8) Generate sufficient fee revenue to help offset the cost of programs and facilities.

COMPREHENSIVE PLAN - STRATEGIC PLAN DEVELOPMENT:

The 1999 Indianapolis Marion County Park, Recreation, and Open Space Plan: “*Pathways to the Future*” is the department's tool to respond to the direction for present and future recreation activities within Marion County. While it is a comprehensive plan focusing on the next five years of Indy Parks, “*Pathways to the Future*” is truly a twenty-year plan of challenges and opportunities. It is a plan that reflects intense community input and a plan that drives action, activity and accountability.

“Pathways Plan” addresses:

1. Stewardship and Environmental Education
2. Sustainability of the Parks Department
3. Improving Customer Satisfaction
4. Forging Partnerships
5. Accessible Parks and Programs
6. Mission Driven Services

PARTNERSHIPS AND COLLABORATIONS:

Indianapolis Parks and Recreation Department realizes that in order to maximize and expand department resources to serve the community “partnerships” with other agencies and organizations need to be developed. Partnership efforts between Indy Parks, schools, neighborhood organizations, churches, businesses and service providers will successfully demonstrate how shared resources and knowledge can more efficiently and effectively service the recreational, educational and social needs

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of a community. Partnerships also enhance the variety and accessibility of programs and activities available to the public and cut down on duplication of efforts and services.

WYMS Summer Concert Series

WYMS—a local radio station—will partner with Indy Parks and Recreation to bring FREE concerts to the public. WYMS will attract local and national artists to bring a wide array of musical entertainment to the Indianapolis community. The Parks Department will provide the location show wagon and sound system to make the 2001 concert series a success.

Monday Night at the Movies

In the year 2001 Indy Parks and Recreation will again offer the Indianapolis community free neighborhood summer movies. Funding for the movie series is from local sponsors who support the Mayor's efforts of bringing family back into the parks. Eight or more movies will be shown in various neighborhood parks throughout Marion County.

Lee Elder Junior Golf Program

The Lee Elder Junior Golf Program is in its fourth season of providing FREE golf instruction to youth from ages 5 to 17. Over 1,000 young residents of Marion County learn and develop skills in a sport that has become popular with youth in the last five years. The other program component is a golf tournament that is played in the twelve Indianapolis municipal golf courses. The tournament is offered at a nominal fee and also provides lunch to young participants.

After-School

Indy Parks and Recreation will partner with various youth-serving organizations to offer holistic programs in various school locations in Marion County. Eventually the After-school program will be offered in elementary, middle and high schools.

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New Initiatives:

Major Taylor Sports Complex: Direct management of programs & services at Major Taylor Sports Complex.

Adult Softball Programs: Direct management of citywide adult sports programs.

Corporate Development: Establishment of a “Corporate Development” area to promote use of our parks by local businesses and generate needed revenue.

Customer Service: Direct management of customer services for the department.

Bush Stadium: Re-use and multiple use of Bush Stadium.

Revenue and Expenses: Separation of programs and services into those designed to produce revenue and those designed to simply offset expenses.

Environmental and Interpretive Services Master Plan: Initiation of the “*Environmental and Interpretive Services Master Plan*”.

Arts: New emphasis on the arts, and exposing our youth to the arts.

Accessibility: Enhance the accessibility of department programs and services.

Operations Planning: Development of operation plans for each Division.

Senior Activities: New emphasis on providing programs and services to senior citizens.

Eagle Creek Golf Course: Opening of new nine (9) holes at Eagle Creek Golf Course.

Golf Clubs To Kids: Provide golf clubs to kids for use at the city golf courses. The golf division will purchase junior sets of clubs and distribute them to the various courses for use by youth at no charge. The clubs will remain on site for other children to use.

Douglass Golf Course: Install new irrigation system at Douglass Golf Course.

Mentoring Program: Initiate a mentoring program assigning rangers to elementary schools co-located with parks.

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New Approach Anti-drug Program: Participate with the Indianapolis Police Department and near eastside community in the New Approach Anti-drug Program to reduce street level drugs and prostitution in the East Washington Street corridor.

Mowing and Trash Removal: Assume all direct mowing and trash removal for the department's larger Community and Regional Parks.

NOTE: The 2001 budget for the Department of Parks and Recreation reflects the new organizational structure. To assist in making comparisons between years, the actual expenses and budgets have been re-stated to reflect the new organizational structure.

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Performance Measures

Performance measures are listed by division.

Administration

Outcome	Activity	1999 Actual	2000 Target	June 2000 Actual	2001 Target
Strengthening Neighborhoods					
	# of media stories, photos generated	896	1000	728	1000
	# of calls taken in customer service	27,322	29,000	8,831	30,000

Park Maintenance

Outcome	Activity	1999 Actual	2000 Target	June 2000 Actual	2001 Target
Strengthening Neighborhoods					
System that Works					
Facility Maintenance					
	% of work orders completed	-	1500	800	2000
	% of pools & fountains open on time	100%	100%	100%	100%
Beautification, Forestry, Athletic Fields					
	% of hazardous trees removed	-	110	70	110
	# of community beautification Projects	-	13	13	15
	# of flower beds planted	50	50	50	50
	# of diamonds maintained monthly	21 daily	22 daily	22 daily	22 daily
Ground Maintenance					
	# of mowing cycles completed (in-house)	20 weekly	21 weekly	14 weekly	20 weekly
	# of trash cycles completed (in-house)	26 weekly	26 weekly	14 weekly	26 weekly
	% of parks passing mowing inspections		95%	95%	95%
Land Stewardship					
	Acres managed for invasive exotic specie	74 acres	40 acres	40 acres	55 acres
	# of native plants reintroduced	5,938	35,000	35,150	15,000
	Value of volunteer hours	\$18,910	\$15,000	\$11,400	15,000
	Value of Partnerships	\$90,000	\$30,000	\$3,000	6,000

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Community Recreation

Outcome	Activity	1999 Actual	2000 Target	June 2000 Actual	2001 Target
Strengthening Neighborhoods					
Preparing our Youth					
	Program Attendance	1,094,700	1,200,000	370,955	1,500,000
	Park Attendance	488,029	500,000	199,537	500,000
	Rental Attendance	506,416	550,000	367,884	300,000
	Customer Satisfaction	99%	95%	97%	98%
	# of Partnerships	61	65	56	6
	Value of Partnerships	\$92,145	\$150,000	\$279,335	\$300,000
	Volunteer Hours	26,449	30,000	8,471	30,000

Golf Division

Outcome	Activity	1999 Actual	2000 Target	June 2000 Actual	2001 Target
Strengthening Neighborhoods					
Preparing our Youth					
	Rounds Played	497,579	516,000	151,762	505,000
	Gross Revenues	\$10,654,857	\$10,750,000	\$3,260,876	\$10,725,000
	Parks Share of Revenues	\$1,136,350	\$1,662,000	\$ 608,934	\$1,750,000
	Pass Sales	\$12,000		\$9,825	

Greenways

Outcome	Activity	1999 Actual	2000 Target	June 2000 Actual	2001 Target
Strengthening Neighborhoods					
Systems that Work					
	Miles of Trail Planed and Designed	12	15	9.5	17
	Miles of Trail Maintained	60	72	72	87
	Grants Dollars Received	1,500,000	2,000,000	2,225,000	3,000,000
	# of Art Projects Completed	1	2	1	3
	# of Programs, presentations, meetings	203	210	125	220

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# of Partnerships	40	45	25	50
Value of Partnerships/Grants	\$1,059,000	1,200,000	\$600,000	\$1,500,000

Park Rangers

Outcome	Activity	1999 Actual	2000 Target	June 2000 Actual	2001 Target
Assuring personal Safety					
	Special Event man-hours	3180	3200	2363	3500
	Pool Security man-hours	5476	4500	1316	4000
Preparing Our Youth					
	Environmental Exhibit Attendance	32,505	30,000	24,123	35,000
	School w/a Park Program		1250	3546	15,000
	Environmental Education for Schools	2933	3700	2642	4200

Resource Development

Outcome	Activity	1999 Actual	2000 Target	June 2000 Actual	2001 Target
Strengthening Neighborhoods					
Construction					
	# of Construction Projects Completed	8	10	2	6
	# of Playgrounds Installed	8	12	5	5
	# of Shelter Houses Installed	8	0	0	4
Asset Management					
	% of property leases updated/initiated	0	5	3	2
	Acres of Park Property Acquired	134 acres	239 acres	127 acres	88 acres
	# of energy audit analysis	12	12	6	12
Planning					
	# of Park Master Plans Complete	2	4	4	5
	# of Public Planning Meetings	35	20	15	20

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# of CIP Projects Completed	8	10	6	15
# of Partnerships	3	6	4	3

Environmental and Interpretive Services

Outcome	Activity	1999 Actual	2000 Target	June 2000 Actual	2001 Target
Strengthening Neighborhoods					
Preparing our Youth					
	Program Attendance	673,462	700,000	175,801	750,000
	Park Attendance	22,024	25,000	25,357	30,000
	Rental Attendance	194,325	195,000	62,427	200,00
	Customer Satisfaction	99.6 %	95%	97%	98%
	# of Partnerships	28	35	14	3
	Value of Partnerships	\$13,347	\$15,000	19,465	20,000
	Volunteer Hours	11,688	12,000	6,092	12,000

Sports and Revenue

Outcome	Activity	1999 Actual	2000 Target	June 2000 Actual	2001 Target
Strengthening Neighborhoods					
Preparing our Youth					
	Program Attendance	306,485	350,000	151,683	400,000
	Park Attendance	148,480	150,000	50,592	150,000
	Rental Attendance	670,976	700,000	108,048	750,000
	Customer Satisfaction	96 %	95%	97%	99%
	# of Partnerships	13	15	10	1
	Value of Partnerships	\$7,571	\$10,000	4,839	\$15,000
	Volunteer Hours	1,166	12,000	1,215	13,000

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Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
ADMINISTRATION	BI-WEEKLY POSITION FTE	14.50	20.00	17.00	22.00
	PART TIME POSITION FTE	0.00	0.00	0.00	1.26
	SEASONAL STAFF FTE	3.52	0.31	0.38	0.38
	Subtotal Administration Division	18.02	20.31	17.38	23.64
PARK MAINTENANCE	BI-WEEKLY POSITION FTE	11.80	14.32	13.00	16.00
	PART TIME POSITION FTE	0.00	0.00	0.00	0.00
	SEASONAL STAFF FTE	10.56	12.91	9.50	13.12
	UNION POSITION FTE	72.00	72.00	67.00	71.00
	Subtotal Park Maintenance Division	94.36	99.23	89.50	100.12
SPORTS AND SPECIAL REVENUE FACIL	BI-WEEKLY POSITION FTE	8.50	17.00	17.00	17.00
	PART TIME POSITION FTE	4.48	17.82	1.26	17.44
	SEASONAL STAFF FTE	70.90	82.40	93.11	82.30
	Subtotal Sports and Revenue Facilities Division	83.88	117.22	111.37	116.74
COMMUNITY RECREATION	BI-WEEKLY POSITION FTE	31.00	43.00	39.00	43.00
	PART TIME POSITION FTE	12.96	9.71	3.65	10.01
	SEASONAL STAFF FTE	11.91	18.04	24.73	20.23
	Subtotal Community Recreation Division	55.87	70.75	67.38	73.24

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Staffing (cont'd)

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
ENVIRONMENTAL AND INTERPRETIVE SERVICES	BI-WEEKLY POSITION FTE	18.00	21.00	21.00	21.00
	PART TIME POSITION FTE	5.28	0.92	2.52	1.43
	SEASONAL STAFF FTE	10.38	9.11	10.22	9.39
	Subtotal Environmental and Interpretive Services Division	33.66	31.03	33.74	31.82
GREENWAYS	BI-WEEKLY POSITION FTE	2.00	4.00	4.00	4.00
	PART TIME POSITION FTE	0.88	0.00	0.00	0.00
	SEASONAL STAFF FTE	0.48	0.31	0.00	0.38
	Subtotal Greenways Division	3.36	4.31	4.00	4.38
GOLF	BI-WEEKLY POSITION FTE	1.00	1.00	1.00	1.00
	SEASONAL STAFF FTE	0.00	0.29	0.31	0.38
	Subtotal Golf Division	1.00	1.29	1.31	1.38
RESOURCE DEVELOPMENT	BI-WEEKLY POSITION FTE	6.00	11.00	10.00	11.00
	PART TIME POSITION FTE	0.00	0.00	0.00	0.00
	SEASONAL STAFF FTE	0.00	0.31	0.00	0.31
	UNION POSITION FTE	16.00	16.00	17.00	17.00
	Subtotal Resource Development Division	22.00	27.31	27.00	28.31
PARK RANGERS	BI-WEEKLY POSITION FTE	25.00	29.00	27.00	29.00
	PART TIME POSITION FTE	0.88	0.00	0.00	0.00
	Subtotal Park Rangers Division	25.88	29.00	27.00	29.00
TOTAL - BIWEEKLY FTE		117.80	160.32	149.00	164.00
TOTAL - PART TIME FTE		24.48	28.45	7.43	30.14
TOTAL - SEASONAL FTE		107.75	123.68	138.25	126.49
TOTAL - UNION		88.00	88.00	84.00	88.00
GRAND TOTAL		338.03	400.45	378.68	408.63

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Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
730	CHARGES FOR SERVICES	12,111	1,000	1,000	1,000	0	0
750	INTERGOVERNMENTAL	125,183	0	1,470,936	0	0	-1,470,936
760	SALE AND LEASE OF PROPERTY	308,858	470,150	470,150	212,960	-257,190	-257,190
770	FEES FOR SERVICES	3,745,921	3,866,281	3,866,281	4,159,663	293,382	293,382
790	MISCELLANEOUS REVENUE	381,088	30,500	35,500	73,309	42,809	37,809
From (To) Fund Balance		24,404,554	20,660,578	22,161,217	23,440,323	2,779,745	1,279,106
Total Resources		28,977,715	25,028,509	28,005,084	27,887,255	2,858,746	-117,829
Requirements							
010	PERSONAL SERVICES	11,066,682	11,471,541	12,411,541	13,180,208	1,708,667	768,667
020	MATERIALS AND SUPPLIES	1,237,239	1,107,006	1,259,798	1,373,619	266,613	113,821
030	OTHER SERVICES AND CHARGES	7,622,545	6,701,991	7,572,493	7,239,601	537,610	-332,892
040	PROPERTIES AND EQUIPMENT	7,324,732	3,861,442	4,874,723	4,561,383	699,941	-313,340
050	INTERNAL CHARGES	1,726,517	1,886,529	1,886,529	1,532,444	-354,085	-354,085
Total Requirements		28,977,715	25,028,509	28,005,084	27,887,255	2,858,746	-117,829

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PARKS AND RECREATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	3,510,034	3,878,166	4,053,696	5,176,010	1,297,844	1,122,314
101 SALARIES - WEEKLY	2,432,498	2,485,278	2,559,836	2,628,299	143,021	68,463
110 SALARIES - TEMPORARY	2,355,746	2,534,834	3,459,752	2,673,978	139,144	-785,774
120 OVERTIME	815,412	161,998	161,998	224,855	62,857	62,857
130 GROUP INSURANCE	650,861	812,632	812,632	881,752	69,120	69,120
140 EMPLOYEE ASSISTANCE PROGRAM	59,150	76,372	76,372	83,664	7,292	7,292
160 PENSION PLANS	403,105	365,223	365,223	392,567	27,344	27,344
170 SOCIAL SECURITY	692,347	697,463	697,463	803,422	105,959	105,959
180 UNEMPLOYMENT COMPENSATION	9,782	1,236	1,236	966	-270	-270
185 WORKER'S COMPENSATION	137,748	227,945	227,945	153,075	-74,870	-74,870
190 SPECIAL PAY/COMPENSATION	0	220,394	-14,612	161,620	-58,774	176,232
191 EMPLOYEE INITIATIVES	0	10,000	10,000	0	-10,000	-10,000
TOTAL PERSONAL SERVICES	11,066,682	11,471,541	12,411,541	13,180,208	1,708,667	768,667
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					14.9%	6.2%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	35,145	43,331	41,881	42,728	-603	847
205 COMPUTER SUPPLIES	13,812	13,425	12,675	18,890	5,465	6,215
210 MATERIALS AND SUPPLIES	114,964	165,053	170,253	204,120	39,067	33,867
215 BUILDING MATERIALS AND SUPPLIES	577,353	513,969	582,161	609,162	95,193	27,001
220 REPAIR PARTS, TOOLS AND ACCESSORIES	79,273	46,678	55,678	61,170	14,492	5,492
225 GARAGE AND MOTOR SUPPLIES	6,355	9,315	9,315	7,000	-2,315	-2,315
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	95,813	88,570	89,670	113,434	24,864	23,764
235 CHEMICAL AND LAB SUPPLIES	212,679	137,700	195,300	206,025	68,325	10,725
240 ARSENAL SUPPLIES AND TOOLS	4,055	5,070	5,070	2,200	-2,870	-2,870
245 UNIFORM AND PERSONAL SUPPLIES	97,791	83,895	97,795	108,890	24,995	11,095
TOTAL MATERIALS AND SUPPLIES	1,237,239	1,107,006	1,259,798	1,373,619	266,613	113,821
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					24.1%	9.0%

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PARKS AND RECREATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	28,595	29,343	24,343	18,950	-10,393	-5,393
303 CONSULTING SERVICES	693,741	335,900	218,790	210,900	-125,000	-7,890
306 ARCHITECTURAL AND ENGINEERING SERVICES	1,043,557	687,850	1,269,824	312,550	-375,300	-957,274
309 TECHNICAL SERVICES	721,568	651,502	747,362	786,917	135,415	39,555
312 MANAGEMENT CONTRACTS	300,778	335,600	422,600	261,000	-74,600	-161,600
315 TEMPORARY SERVICES	8,055	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	20,909	0	25,000	1,000	1,000	-24,000
321 WASTE COLLECTION AND DISPOSAL	409	6,500	6,500	6,850	350	350
323 POSTAGE AND SHIPPING	92,768	93,240	89,040	111,435	18,195	22,395
326 COMMUNICATION SERVICES	211,201	173,022	172,022	213,068	40,046	41,046
329 TRAVEL AND MILEAGE	37,220	52,250	30,850	41,020	-11,230	10,170
332 INSTRUCTION AND TUITION	154,888	166,195	135,945	178,506	12,311	42,561
335 INFORMATION TECHNOLOGY	626,437	504,393	498,961	507,377	2,984	8,416
338 INFRASTRUCTURE MAINTENANCE	841,774	627,031	654,709	1,173,750	546,719	519,041
341 ADVERTISING	34,023	24,050	160,615	131,150	107,100	-29,465
344 PRINTING AND COPYING CHARGES	165,710	122,270	100,470	114,903	-7,367	14,433
347 PROMOTIONAL ACCOUNT	5,822	7,500	7,500	7,500	0	0
350 FACILITY LEASE AND RENTALS	58,715	49,414	94,414	277,161	227,747	182,747
353 UTILITIES	1,172,318	1,315,203	1,231,637	1,409,792	94,589	178,155
356 EQUIPMENT MAINTENANCE AND REPAIR	68,605	36,286	36,286	32,670	-3,616	-3,616
359 EQUIPMENT RENTAL	31,939	4,575	6,875	19,875	15,300	13,000
362 BUILDING MAINTENANCE AND REPAIR	288,673	500,600	647,383	259,000	-241,600	-388,383
365 VEHICLE AND OTHER EQUIPMENT RENT	12,424	28,950	28,950	15,750	-13,200	-13,200
368 INSURANCE PREMIUMS	95,774	85,540	98,540	101,825	16,285	3,285
371 MEMBERSHIPS	2,731	3,012	2,112	4,570	1,558	2,458
374 SUBSCRIPTIONS	1,006	1,665	1,665	1,482	-183	-183
377 LEGAL SETTLEMENTS AND JUDGMENTS	8,875	75,000	75,000	0	-75,000	-75,000
380 GRANTS AND SUBSIDIES	110,275	0	0	0	0	0
381 GRANTS TO SUPPORT ARTS	750,000	750,000	750,000	1,000,000	250,000	250,000
389 BANK CHARGES	424	0	0	1,200	1,200	1,200
395 OTHER SERVICES AND CHARGES	33,330	35,100	35,100	39,400	4,300	4,300

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PARKS AND RECREATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL OTHER SERVICES AND CHARGES	7,622,545	6,701,991	7,572,493	7,239,601	537,610	-332,892
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					8.0%	-4.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
400 LAND	24,282	3,000	301,250	3,000	0	-298,250
405 BUILDINGS	891,718	0	71,296	100,000	100,000	28,704
410 IMPROVEMENTS	4,947,554	3,188,494	3,313,534	3,618,385	429,891	304,851
415 FURNISHINGS AND OFFICE EQUIPMENT	85,116	60,000	73,338	96,249	36,249	22,911
420 EQUIPMENT	120,308	168,800	250,957	237,007	68,207	-13,950
425 VEHICULAR EQUIPMENT	461,629	172,000	165,870	35,400	-136,600	-130,470
440 INFRASTRUCTURE	597,202	0	330,335	0	0	-330,335
445 LEASE AND RENTAL OF EQUIPMENT	196,923	269,148	368,143	471,342	202,194	103,199
TOTAL PROPERTIES AND EQUIPMENT	7,324,732	3,861,442	4,874,723	4,561,383	699,941	-313,340
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					18.1%	-6.4%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	72,207	125,443	125,443	109,508	-15,935	-15,935
520 FLEET SERVICES CHARGES	867,365	720,000	720,000	856,061	136,061	136,061
550 INTER DEPARTMENTAL CHARGES	786,945	1,041,086	1,041,086	566,875	-474,211	-474,211
TOTAL INTERNAL CHARGES	1,726,517	1,886,529	1,886,529	1,532,444	-354,085	-354,085
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-18.8%	-18.8%
TOTAL PARKS AND RECREATION	28,977,715	25,028,509	28,005,084	27,887,255	2,858,746	-117,829
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					11.4%	-0.4%